

### Fiscal Year 2013 Budget Development Form - Tax

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Tax: FY 2012 (As Passed)</b>	<b>13,922,041</b>	<b>0</b>	<b>1,463,901</b>	<b>58,000</b>	<b>58,000</b>	<b>15,501,942</b>
Base salary changes	57,266		(328,301)	54,722		(216,313)
Base benefit changes	17,159					17,159
Temps & OT	24,418					24,418
Anticipated vacancy savings	(270,000)					(270,000)
Contractors for the eCurrent Use Program	0		255,000			255,000
Employee room allowance increase	13,700					13,700
Increase in Workers' Comp allocation	63,252					63,252
Decrease in Unemployment Compensation	(33,500)					(33,500)
Increase in Board Member Per Diems	5,000					5,000
Increase in Service of Papers and related accounts	9,600					9,600
Increase in Legal 3rd party contractors	1,500					1,500
Increase in 3rd party IT contractors	60,000					60,000
Decrease in Real Estate Appraisal Services and Multistate Tax Commission Membership (Other 3rd Party Contractors Account General Fund Portion)	(18,000)					(18,000)
Decrease in Recording Fees	(18,000)					(18,000)
Increase in Temporary Employment Agencies	13,000					13,000
Increase in hardware, software and office equipment maintenance agreements	33,000					33,000
Increase in auto and office equipment rentals	8,800					8,800
Increase in Fee For Space Allocation	595					595
Net change in insurance allocations	(6,373)					(6,373)
Increase in ACD maintenance costs	22,600					22,600
Decrease in Telecom charges	(14,269)					(14,269)
Decrease in Mainframe costs	(30,000)					(30,000)
Increase in DII allocated charge	6,875					6,875
Increase in VISION allocation	19,350					19,350
Decrease in job vacancy advertising	(4,000)					(4,000)
Decrease in printing and binding costs	(18,000)					(18,000)
Increase in postage costs	6,700					6,700
Increase in IT and other training	47,100					47,100
Anticipated increase in employee travel reimbursements	5,800					5,800
Increase in board member travel reimbursements	1,700					1,700
Decrease in other moving costs (previously charged to purchased services)	(4,000)					(4,000)
Decrease in HR services fee	(10,492)					(10,492)
Increase in supplies, books & subscriptions	7,250					7,250
Net decrease in hardware (servers, desktops, laptops & office equipment)	(3,500)					(3,500)
New scanner annual payment	21,000					21,000
Increase in software licensing costs	55,500					55,500
Increase in Single Audit allocation	11,211					11,211
Increase in registration and identification costs (tobacco seals)	1,680					1,680
All other adjustments	(32,809)					(32,809)
<b>Subtotal of increases/decreases</b>	<b>51,113</b>	<b>0</b>	<b>(73,301)</b>	<b>54,722</b>	<b>0</b>	<b>32,534</b>
<b>FY 2013 Governor Recommend</b>	<b>13,973,154</b>	<b>0</b>	<b>1,390,600</b>	<b>112,722</b>	<b>58,000</b>	<b>15,534,476</b>